

" Young adults Serving the Community" program

| Implementation 9.14-6.15 | Yearly budget | Expenses |
|-------------------------------------|----------------------|---|
| \$116,450 | \$145,323 | Management staff-100% |
| \$254,048 | \$318,870 | National Service group coordinator-50% |
| \$63,570 | \$82,421 | Hachshara (training) program coordinator--50% |
| \$12,548 | \$12,981 | Counselors in Bat-Ami residences- 20% |
| \$233 | \$1,754 | Staff continuing education |
| \$0 | \$1,316 | Evaluations and treatments (for volunteers) |
| \$3,322 | \$3,926 | Life-skills and preparation for the future training program- Kiryat-Gat |
| \$4,533 | \$3,926 | Life-skills and preparation for the future training program- Ultra orthodox Jerusalem |
| \$5,017 | \$3,926 | Life-skills and preparation for the future training program- Modern orthodox Jerusalem |
| \$6,001 | \$3,926 | Life-skills and preparation for the future training program- |
| \$3,959 | \$3,926 | Life-skills and preparation for the future training program- Be'er sheva |
| \$3,773 | \$3,926 | Life-skills and preparation for the future training program- Netanya |
| \$3,689 | \$3,926 | Life-skills and preparation for the future training program- Sderot Sapir College |
| \$2,037 | \$3,926 | Life-skills and preparation for the future training program- Aminadav organisation |
| \$4,464 | \$3,926 | Life-skills and preparation for the future training program- Kefar Saba |
| \$6,833 | \$3,926 | Life-skills and preparation for the future training program- Young Men in Ashkelon |
| \$3,611 | \$3,926 | Life-skills and preparation for the future training program- Afula |
| \$3,294 | \$3,926 | Life-skills and preparation for the future training program- Ramla |
| \$4,356 | \$3,926 | Life-skills and preparation for the future training program- Ashdod |
| \$3,464 | \$3,926 | Life-skills and preparation for the future training program- Chadera |
| \$4,449 | \$3,926 | Life-skills and preparation for the future training program- Dimona |
| \$4,793 | \$3,926 | Life-skills and preparation for the future training program-Tel Aviv university |
| \$3,258 | \$3,926 | Life-skills and preparation for the future training program- Arab Young women |
| \$31,184 | \$37,421 | Enrichment package expenses |
| \$57,173 | \$55,263 | Accommodation expenses |
| \$606,058 | \$722,097 | Total |

| | | |
|---|-----------------------------|---|
| \$30,395 | \$36,105 | All administrative costs - 5% |
| \$636,453 | \$758,202 | Total Project Expenses |
| | | |
| <u>Implementation</u> <u>9.14-6.15</u> | <u>Yearly budget</u> | INCOME |
| \$86,283 | \$103,539 | Authority for National Civilian Volunteer Service- on counselors position |
| \$6,153 | \$7,383 | The Ministry of Public Security-Arab sector |
| \$52,169 | \$62,603 | Authority for National Civilian Volunteer Service- for our volunteer slots |
| \$28,713 | \$34,455 | Ministry of Education -Slots |
| \$68,894 | \$68,894 | Ministry of Education -Training |
| \$21,937 | \$26,324 | Ele"m organization |
| \$21,937 | \$26,324 | The Women's Courtyard organization |
| \$3,900 | \$4,680 | Ele"m organization-At risk |
| \$3,900 | \$4,680 | The Women's Courtyard organization-At risk |
| \$3,656 | \$4,387 | Ele"m organization-Education |
| \$3,656 | \$4,387 | Ele"m organization-Education |
| \$4,875 | \$5,850 | The Jerusalem ministry |
| \$14,000 | \$16,800 | Aminadav organisation |
| \$2,339 | \$2,807 | Shlomit organisation-for the training |
| \$7,571 | \$21,053 | Friedberg family foundation-Beith Olot |
| \$0 | \$5,000 | Partnership2gether of Chicago-Kiryat Gat |
| \$66,570 | \$48,684 | Glencore Society foundation |
| \$145,689 | \$158,816 | Private donors |
| \$42,678 | \$51,214 | Incomes for the accomoation from the Ministry of Education and The Jerusalem ministry |
| \$23,026 | \$27,632 | The Matanel Foundation |
| \$28,507 | \$72,690 | Bat-Ami- Other fund raising efforts and Outsourcing income |
| \$636,453 | \$758,202 | Total Income |